

# **Canada Industrial Relations Board**

**2012–13**

## **Report on Plans and Priorities**

The original version was signed by

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The Honourable Lisa Raitt  
Minister of Labour



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## Table of Contents

Message from the Chairperson.....	1
Section I: Organizational Overview.....	3
Raison d'être .....	3
Responsibilities .....	3
Departmental Organization.....	4
Strategic Outcome and Program Activity Architecture (PAA) .....	5
Organizational Priorities .....	5
Risk Analysis .....	8
Planning Summary .....	10
Expenditure Profile .....	11
Estimates by Vote .....	12
Section II: Analysis of Program Activities by Strategic Outcome .....	13
Strategic Outcome .....	13
Program Activity: Adjudicative and Dispute Resolution Program .....	13
Planning Highlights.....	14
Program Activity: Internal Services.....	17
Planning Highlights.....	18
Section III: Supplementary Information.....	19
Financial Highlights .....	19
Future-Oriented Financial Statements .....	20
List of Supplementary Information Tables.....	20
Section IV: Other Items of Interest .....	21
Additional Information .....	21
Organizational Contact Information.....	21

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## Message from the Chairperson

I am pleased to present to Parliament and to Canadians the Canada Industrial Relations Board's Report on Plans and Priorities for fiscal year 2012–13.

The Canada Industrial Relations Board (the CIRB or the Board) is an administrative tribunal created pursuant to the *Canada Labour Code, Part I–Industrial Relations*. It exercises authority and jurisdiction over a wide range of workplace disputes in the federally-regulated private sector. The Board's first priority in all cases is to assist the parties in the expeditious, practical and effective resolution of their dispute.



The number of incoming matters over the last year has remained constant despite the economic challenges that Canada is facing and the ensuing uncertainty that this creates for businesses and their employees. In the last year, the Board maintained its rate of disposition and the pending caseload remains stable and at its lowest levels. It should be noted that of the total number of pending matters, only 9% have been pending for more than 24 months. This represents extraordinary progress compared to just four years ago, when approximately 25% of matters had been pending for more than 2 years. We are encouraged by the results achieved through our sustained efforts to streamline our processes and assist parties in resolving issues constructively and avoiding litigation.

In 2012, we celebrate 40 years of constructive labour relations in the federal private sector. Significant amendments to the *Canada Labour Code* were enacted in 1972 that laid the foundation for a new era of labour relations in the federal private sector. The “new” *Code* created an independent, full-time, quasi-judicial tribunal responsible for promoting and contributing to effective labour-management relations and the constructive settlement of disputes. Forty years later, I am privileged to lead this distinguished institution and to work with a team of dedicated Vice-Chairs, Members and staff to support and build positive working relationships in Canadian workplaces.

The original version was signed by

Elizabeth MacPherson  
Chairperson



## Section I: Organizational Overview

### Raison d'être

The mandate of the Canada Industrial Relations Board (the CIRB or the Board) is to contribute to and promote a harmonious industrial relations climate in the federally regulated private sector through the impartial, effective and appropriate administration of the legislation governing labour and management in their representational and bargaining activities. To achieve this mandate, the Board seeks to provide effective industrial relations solutions for the Canadian labour relations community in a fair and timely manner.

### Responsibilities

The CIRB is an independent, representational, quasi-judicial tribunal responsible for the interpretation and application of the *Canada Labour Code* (the *Code*), Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety). It was established in January 1999, to replace the previous Canada Labour Relations Board, through amendments to Part I of the *Code*.

Part I of the *Code* establishes the framework for collective bargaining, the acquisition and termination of bargaining rights, determination of unfair labour practices and protection of the public interest in the event of work stoppages affecting essential services.

The CIRB has jurisdiction in all provinces and territories with respect to federal works, undertakings or businesses in the following sectors:

- Broadcasting
- Chartered banks
- Postal services
- Airports and air transportation
- Shipping and navigation
- Interprovincial or international transportation by road, railway, ferry or pipeline
- Telecommunications
- Grain handling and uranium mining and processing
- Most public and private sector activities in the Yukon, Nunavut and the Northwest Territories
- Some First Nations undertakings
- Federal Crown corporations (including, among others, Atomic Energy of Canada Limited and the national museums)

The federal jurisdiction covers some 800,000 employees and their employers, and includes enterprises that have a significant economic, social, and cultural impact on Canadians from coast to coast. The variety of activities conducted in the federally regulated sector, as well as its geographical spread and national significance, contribute to the uniqueness of the federal jurisdiction and the role of the CIRB.



The Board's role is to exercise its powers in accordance with the Preamble and provisions of the *Code*, which state that Parliament considers "the development of good industrial relations to be in the best interests of Canada in ensuring a just share of the fruits of progress to all." To that end, the Board aims to be responsive to the needs of the industrial relations community across Canada by emphasizing initiatives that build positive working relationships and support stable labour-management relations.

## Departmental Organization

The *Code* provides that the Board is to be composed of the Chairperson, two or more full-time Vice-Chairpersons, not more than six full-time Members (of which not more than three represent employers and not more than three represent employees) and any other part-time members (representing, in equal numbers, employees and employers) necessary to discharge the responsibilities of the Board. All are appointed by the Governor in Council: the Chairperson and the Vice-Chairpersons for terms not to exceed five years, the members for terms not to exceed three years. The Board currently consists of the Chairperson, five full-time and one part-time Vice-Chairpersons, and five full-time and two part-time Members. Information on the Board members can be found at: [http://www.cirb-ccri.gc.ca/about-apropos/members-membres/index\\_eng.asp](http://www.cirb-ccri.gc.ca/about-apropos/members-membres/index_eng.asp).

The Chairperson is the chief executive officer of the Board and has supervision over, and direction of, the work of the Board, including:

- the assignment and reassignment of matters that the Board is seized of to panels;
- the composition of panels and the assignment of Vice Chairpersons to preside over panels;
- the determination of the date, time and place of hearing;
- the conduct of the Board's work;
- the management of the Board's internal affairs;
- the duties of the staff of the Board.

The Board's headquarters are located in the National Capital Region. Support to the Board is provided by the Executive Director, reporting directly to the Chairperson. The Executive Director is responsible for regional operations, case management, client and corporate services and financial services. The Legal Services Branch provides legal assistance as required by the Board and is headed by a general counsel who reports directly to the Chairperson of the Board.

The Board has four regional offices located in Dartmouth, Montréal, Toronto and Vancouver, with two satellite offices, one in Ottawa and another in Winnipeg. These offices are staffed by labour relations professionals and case management teams. Each regional office is headed by a regional director, who reports to the Executive Director in Ottawa.



## Strategic Outcome and Program Activity Architecture (PAA)

### Strategic Outcome

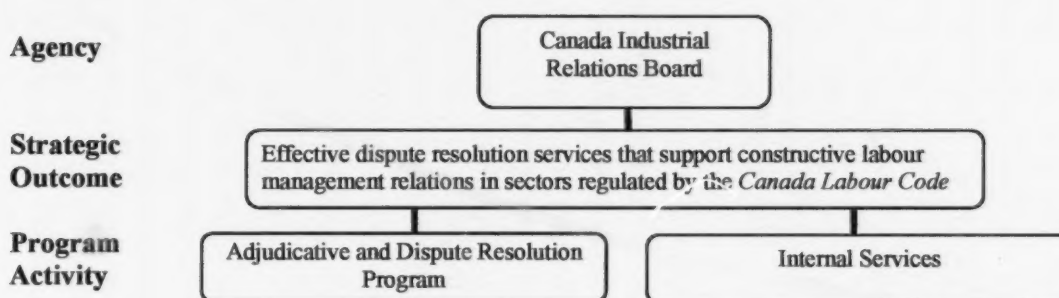
In pursuing its mandate, the CIRB seeks to achieve the following strategic outcome:

**Effective dispute resolution services that support constructive labour management relations in sectors regulated by the *Canada Labour Code***

The CIRB's strategic outcome is aligned with the government's Economic Affairs and supports the government's desired outcome of ensuring a Fair and Secure Marketplace through the impartial, effective and appropriate administration of the rules governing the conduct of employers and unions, in order to ensure stable labour-management relations and productive workplaces.

### Program Activity Architecture

Based on its legislated mandate, the CIRB has a single strategic outcome and two program activities.



### Organizational Priorities

Operational Priority	Type <sup>1</sup>	Strategic Outcome(s) and/or Program Activity(ies)
Expeditious and fair resolution of applications and complaints	Ongoing	This priority is linked to our sole strategic outcome:  Effective dispute resolution services that support constructive labour-management relations in sectors

<sup>1</sup> Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

		regulated by the <i>Canada Labour Code</i>  And directly linked to our main program activity:  Adjudicative and Dispute Resolution Program
<b>Description</b>		
<p><b>Why is this a priority?</b> Stable industrial relations contribute to Canada's economic prosperity. By resolving matters in a timely and fair manner, the CIRB directly contributes to this objective.</p> <p><b>Plans for meeting the priority</b> The CIRB will continue to focus its efforts on maintaining its current rate of disposition of new cases so as to ensure that a backlog does not recur. This will be achieved through effective case management and proactive mediation assistance at all stages of a case. The Board will also continue its review of the <i>Canada Industrial Relations Board Regulations, 2001</i> in order to make them more clear, modern and practical and further improve the management of matters coming before the Board for determination.</p>		

Operational Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Successful resolution of labour relations problems through appropriate dispute resolution mechanisms	Ongoing	<p>This priority is linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i></p> <p>And directly linked to our main program activity:</p> <p>Adjudicative and Dispute Resolution Program</p>
<b>Description</b>		
<p><b>Why is this a priority?</b> Being responsive to the community needs and addressing underlying labour relations issues contributes to strong labour-management relations that benefit our country's economic prosperity and the economic security of Canadians.</p> <p><b>Plans for meeting the priority</b> The CIRB will continue to proactively seek resolution of matters that best meets the needs of the parties to a dispute through mediation assistance by regional staff and Board members. It will also refine its tracking mechanisms to better capture and report on the success of the Board's mediation services.</p>		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
An involved and well-informed labour relations community	Ongoing	<p>This priority is linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i></p> <p>And directly linked to our main program activity:</p> <p>Adjudicative and Dispute Resolution Program</p>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <p>Client focused services continue to be an important objective of the federal government. Consultations with the labour relations community will continue to be a priority for the CIRB to ensure that its plans and activities are aligned with the needs of the community.</p> <p><b>Plans for meeting the priority</b></p> <p>The CIRB will continue to develop and disseminate regular updates to the labour relations community through its semi annual newsletter. It will also lead initiatives that bring together labour and management representatives in forums that allow for productive and positive dialogue on current economic challenges and opportunities.</p>		

Management Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Enhanced electronic case management capabilities	Previously committed to	<p>This priority is linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i></p> <p>And directly linked to two program activities:</p> <p>Adjudicative and Dispute Resolution Program and Internal Services</p>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <p>It is essential to the CIRB's ability to deliver on its mandate economically, efficiently and effectively, that it embrace and maximise new technologies with a view to improving document and information management and delivery of services.</p>		

**Plans for meeting the priority**

The CIRB has completed the implementation of e-faxing capability, allowing it to move forward with the development of electronic workflows and imaging. In conjunction with a Treasury Board Secretariat (TBS) led initiative, the CIRB is currently assessing a limited number of COTS case management systems that will enable it to manage its case files electronically. Over the coming year, efforts will be deployed to develop strategies and business processes that will ensure the successful transition to electronic case management.

## **Risk Analysis**

The CIRB is a low risk agency. Approximately four fifths (81%) of its \$13 million in appropriated funds is expended on salaries and benefits. Of the remaining \$2.5 million in Operations and Maintenance (O&M), 78% is spent on travel and professional services, and is largely related to the processing of cases such as travel to external hearings, temporary rental of hearing rooms, interpretation services and translation of Board decisions. The Board adheres to Treasury Board policies for expenditures of its O&M budget and an audit conducted by the Office of the Comptroller General in the Spring of 2011 confirmed that the Board's core controls over financial management are effective and generally executed in compliance with TBS policies and directives.

### **Unpredictable Case Load**

The Board is a demand-driven organization in that the CIRB's sole function is to respond to the matters referred to it by unions, employers, individual employees and the Minister of Labour.

The Board's workload is a function of many variables, but the economic environment and the collective bargaining cycle are key determinants of the types of cases submitted to the Board. Organizational change and corporate restructuring driven by demands for improvements in productivity may lead to labour unrest and result in complaints of unfair labour practices (ULP). Corporate mergers and acquisitions tend to increase the demand for bargaining unit reviews and requests for the determination of a single employer and of a sale of business. Corporate bankruptcies and insolvencies frequently result in a loss of or decrease in the level of collectively bargained salary and employment benefits, with resultant increases in duty of fair representation (DFR) and bad faith bargaining complaints. The negotiation or renegotiation of collective agreements in areas essential to public health or safety creates demand for Board investigations and rulings on maintenance of activities issues.

The state of the economy can affect the nature of the demand for Board services and the absolute number of incoming applications and complaints. A significant increase in the incoming number of complex matters would severely affect the Board's ability to meet its strategic outcome. The CIRB's ongoing challenge in this context is to effectively monitor shifting workload demands



and to reallocate its resources quickly where needed to ensure timely and seamless delivery of services across the country.

**Processing Time**

The Board's largest strategic risk is associated with the number of applications and complaints it receives in a given year, combined with its ability to maintain a rate of disposition that prevents the accumulation of a backlog of cases. In order to mitigate this risk, priority is given to the processing and consideration of matters in which it appears that delay will pose a significant potential for adverse industrial relations consequences, or where other identifiable factors require a matter to be promptly addressed. In addition, the CIRB implemented new procedures for the processing of certification applications and DFR complaints over the last few years that had the effect of significantly reducing the disposition time of these types of matters.

Over the next year, the CIRB also intends to complete the review of the *Canada Industrial Relations Board Regulations, 2001* (the *Regulations*), in order to make them more clear, modern and practical and ensure the effective and efficient handling of applications and complaints. It is expected that these mitigating strategies will enhance the Board's ability to manage its caseload effectively and enable it to achieve its strategic outcome.

**Credibility**

The Board's ability to carry out its mandate is predicated on the quality of its work and its reputation as an expert, impartial and effective dispute resolution agency. A second strategic risk to the Board involves the perception that the client community has of the Board and its work and the impact that that could have on the Board's credibility. In order to address this risk, the Board is committed to maintaining open communications with the client community through its Client Consultation Committee. It will continue to consult its clients on its performance and on the development of policies and practices.

The Board will also promote greater transparency and accessibility by communicating its jurisprudence and performance results in a timely fashion through a variety of information dissemination methods. It is also the Board's intention to continue its outreach initiatives in order to ensure that it remains responsive to the needs of the labour-management client community. It will continue to distribute a bi-annual Newsletter by which the community is kept informed of the Board's performance with respect to processing times and any new initiatives or policies that may impact the processing of matters before the Board.

**Capacity to deliver on Multiple Initiatives**

The Board, like other small departments and micro-agencies, continually faces pressure to respond to, or implement various government-wide corporate management initiatives. However, the CIRB's limited resources are first and foremost dedicated to its core mandate of delivering

fair and timely dispute resolution services to its client community. It is often a challenge to build and retain specialized skills and knowledge in areas that are not central to the Board's mandate but critical to meeting the expectations of central agencies in various areas of corporate services.

The Board also has to manage its operating and salary budget in line with budget restraints, which are likely to remain in place for several years. The CIRB will continue to seek horizontal opportunities and interdepartmental partnerships in order to achieve efficiencies and ensure it delivers on its mandate on a fiscally sound and sustainable basis. The CIRB will also participate in the TBS-led initiatives aimed at identifying and contracting for a common case management system. The CIRB believes this approach will build on synergies between similar organizations and mitigate the pressures associated with an aging system and its costly renewal.

### Planning Summary

#### Financial Resources (\$ thousands)

2012-13	2013-14	2014-15
\$12,994	\$12,994	\$12,994

#### Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
104	104	104

#### Strategic Outcome: Effective dispute resolution services that support constructive labour management relations in sectors regulated by the *Canada Labour Code*

Performance Indicators	Targets
Number of applications/complaints resolved as a percentage of applications/complaints received during the year	100%
Percentage of clients that are satisfied with the CIRB case management practices, measured over a three-year period with a Client Satisfaction Survey	75%

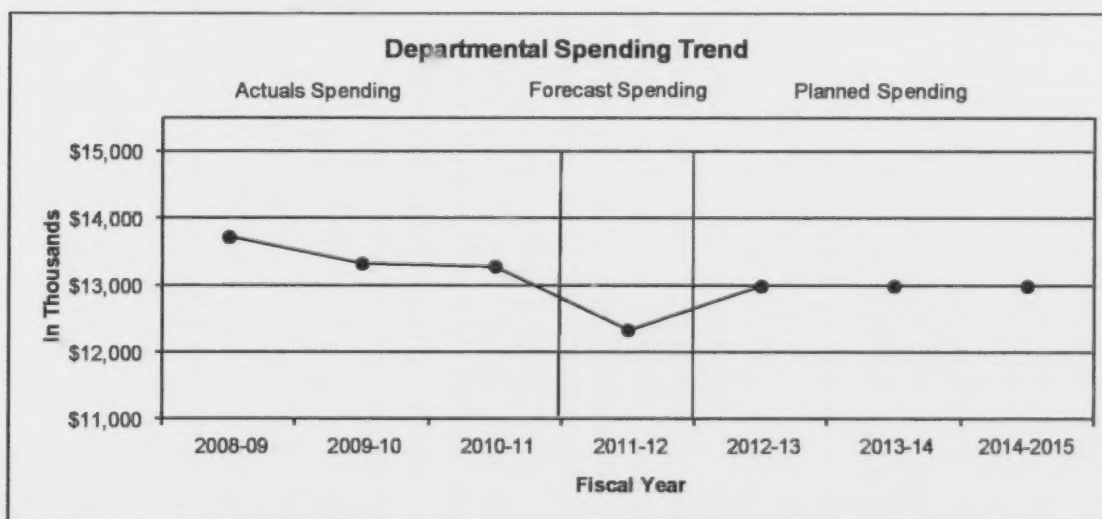


## Planning Summary Table

Program Activity	Forecast Spending 2011-12	Planned Spending			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15	
Adjudicative and Dispute Resolution Program	\$8,921	\$9,356	\$9,356	\$9,356	Fair and Secure Market Place  The CIRB promotes stable industrial relations within the industrial sectors that fall under federal jurisdiction, thus ensuring safe, fair and productive workplaces that contribute positively to the Canadian economy.
Internal Services	\$3,278	\$3,638	\$3,638	\$3,638	
Total Planned Spending		\$12,994	\$12,994	\$12,994	

## Expenditure Profile

## Departmental Spending Trend



## Estimates by Vote

Estimates by Vote are presented in the 2012–13 Main Estimates, which are available at:  
[2012–13 Main Estimates publication](#). ~

## Section II: Analysis of Program Activities by Strategic Outcome

### Strategic Outcome

**Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the *Canada Labour Code***

When the Board receives an application or complaint, it is usually because there is some form of unresolved conflict or problem in the workplace that the parties involved have been incapable of resolving on their own. Through mediation or by issuing a decision, the Board effectively and directly contributes to its sole strategic outcome, namely, the resolution of labour relations issues. The impact of the work of the Board can be both broad-ranging and significant. The Board's decisions and mediation efforts often affect, in very tangible ways, the working lives of thousands of Canadians, the economic position of leading Canadian corporations, and the general well-being of the Canadian public.

The Board also contributes, in an indirect but no less important manner, to effective industrial relations in the federal jurisdiction. Each time it issues a decision, the Board adds to its growing jurisprudence, which is widely disseminated to the industrial relations community. Clear and consistent jurisprudence provides an environment where potential litigants are more likely to resolve matters on their own, rather than to bring the matter before the Board. It is, however, difficult to ascribe a quantitative measure to this contribution to the labour-management relationship.

### Program Activity: Adjudicative and Dispute Resolution Program

The CIRB has only one key operational program activity—the Adjudicative and Dispute Resolution Program. Through this program, the CIRB resolves labour relations issues by exercising its statutory powers relating to the application and interpretation of Part I (Industrial Relations), and certain provisions of Part II (Occupational Health and Safety), of the *Code*. Activities include the granting, modification and termination of bargaining rights; the investigation, mediation and adjudication of complaints alleging violation of Part I of the *Code*; the determination of levels of services required to be maintained during a work stoppage; the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; and the settlement of the terms of a first collective agreement.

**Financial Resources (\$ thousands)**

2012-13	2013-14	2014-15
\$9,356	\$9,356	\$9,356

**Human Resources (Full-Time Equivalent—FTE)**

2012-13	2013-14	2014-15
77	77	77

Program Activity Expected Results	Performance Indicators	Targets
Labour relations issues before the Board are resolved in a timely and consistent manner	Percentage of cases processed in less than one (1) year	75%
	Percentage of CIRB decisions upheld by the Federal Court of Appeal	100%
	Average length of time to render a decision from the date the Board reserves its decision	90 days

**Planning Highlights**

The complexity and implications of the issues facing federally regulated employers and unions require the Board to judiciously apply a wide range of knowledge and skills in diverse industrial relations, labour law and administrative law contexts. The development of Board jurisprudence and a generally stable economic environment over most of the 2000 decade resulted in a decrease in the number of cases coming before the Board. However, the current environment may lead to an increase in ULP complaints as a result of difficulties at the bargaining table, as well as more applications related to corporate restructuring or sale of business.

Typical issues of continuing concern to the Board include:

- the acquisition and exercise of free collective bargaining rights, and the promotion of sound labour-management relations in a fair and transparent manner;
- the need to ensure that collective bargaining between employers and unions is conducted fairly and in good faith;

- determination of the levels of services required to be maintained during a work stoppage to ensure the protection of the health and safety of the Canadian public;
- the prompt consideration of situations in which illegal work stoppages are alleged;
- the need to assist companies and unions in resolving the labour relations implications of corporate mergers and acquisitions—including the determination of appropriate bargaining unit structures and representation rights.

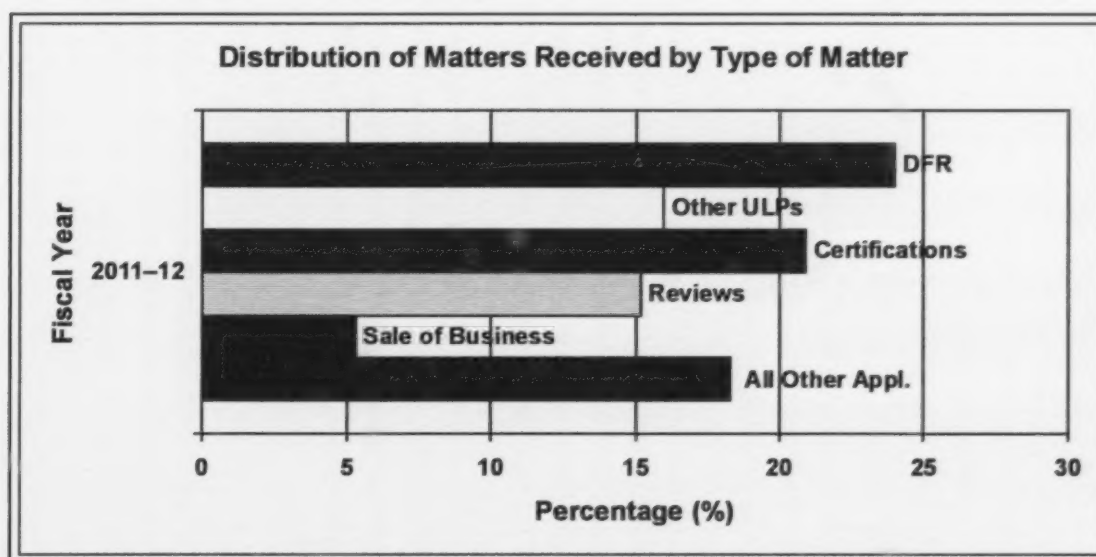
The Board's foremost priority remains the efficient and effective delivery of its statutory mandate as set out in the *Code*, while being both transparent and accountable in its decision making process.

Within this context, the Board's three main operational priorities in the coming year are to maintain the momentum of the past few years and continue reducing the case processing times; focus on successful resolution of labour relations problems through appropriate dispute resolution mechanisms; and continue with its formal and informal consultations and engagement with the labour relations community.

#### **Case Processing Times**

The number of incoming applications and complaints has remained relatively constant for the past four years at approximately 685 cases per year. Complaints of ULP represent the largest proportion of the Board's incoming workload at 40%. This is further broken down, with DFR complaints representing 24% of cases and other ULPs representing 16% cases. Applications for certification also represent a significant proportion of incoming matters at 20%.





Considerable progress has been achieved over the last four years in reducing the backlog of pending cases and improving average case disposition time. The time required to process a file—which includes opening, investigating, mediating, hearing, and deciding a case—continues to be the focus of the Board, in particular with respect to the applications for certification where the average case disposition time has dropped by more than 50% from just two years ago. The current rate of disposition has allowed the Board to reduce the number of pending matters to fewer than 400 cases, its lowest level in over 25 years. In addition, it should be noted that only 9% of those cases have been pending for more than 24 months; and of those pending for more than 24 months, 20% are matters that have been put in abeyance at the request of the parties themselves. This is a significant improvement from just four years ago where 24% of cases had remained unresolved for more than two years.

In the coming year, the Board will continue to seek ways to successfully and effectively manage the incoming cases to further reduce the average processing time and maintain its rate of disposition. In consultation with the client community, the Board will complete a review of its *Regulations* and seek effective and efficient ways of handling applications and complaints, including exploring opportunities to further reduce case processing and disposition time.

Once the new *Regulations* come into force, the Board will focus its efforts in developing information circulars or practice notes that will facilitate the communication and dissemination of policies and procedures to the client community.



It is expected that the achievement of these priorities will simplify and/or shorten the processing of cases. These measures will increase the number of matters that can be disposed of with a limited adjudicative capacity, thus enhancing effectiveness and efficiency.

#### **Appropriate Dispute Resolution Services**

The *Code* specifically gives the Board extensive powers to “assist the parties in resolving any issues in dispute at any stage of a proceeding and by any means that the Board considers appropriate.” Accordingly, the Board has placed considerable emphasis on mediation in order to help parties find alternative solutions to their dispute without the need for an adjudicated decision. However, even in cases where mediation does not result in the full resolution or withdrawal of a matter, it is useful in clarifying or reducing the number of issues in dispute or in developing a more positive, problem-solving relationship between the parties. In the last year, just over 50% of complaints filed with the Board were resolved and withdrawn without the need for adjudication. To further improve these results, the CIRB plans to continue to proactively offer mediation services at all stages of a complaint by both the regional staff and Board Members. The Board will also continue its outreach activities with the clients and stakeholders to promote a better understanding and accessibility of the Board’s dispute resolution process.

For cases that do need to be adjudicated, the Board will endeavour to provide timely and legally sound decisions that are based on industrial relations principles and consistent across similar matters, in order to establish strong and clear jurisprudence. This, in turn, should reduce the likelihood of demands for reconsideration, as well as reduce the likelihood of applications to the Federal Court of Appeal for judicial review. It should be noted that the Board performs exceptionally well when its decisions are judicially reviewed by the Federal Court of Appeal, with less than 0.5% of all its decisions issued in the last year being overturned by the Court. The Board has also showed significant improvement in the length of time required by a panel to prepare and issue a decision following the completion of a hearing of a matter. The average decision-making time currently stands at 59 days, compared to 94 days in 2009–10.

#### **Program Activity: Internal Services**

The second activity of the Board, which would not exist without the first, is to provide the internal support and administrative services required to carry out the Board’s primary program. It consists of the groups of activities and resources that are administered to support the operational needs of the Board’s Adjudicative and Dispute Resolution Program and other corporate obligations of the CIRB, including Central Agency requirements. These groups are: management and oversight services; human resources services; financial and administrative services (including facilities, materiel and procurement services); information management services; and information technology services.

**Financial Resources (\$ thousands)**

2012–13	2013–14	2014–15
\$3,638	\$3,638	\$3,638

**Human Resources (Full-Time Equivalent—FTE)**

2012–13	2013–14	2014–15
27	27	27

**Planning Highlights**

The Board is committed to continuously seeking effective and efficient internal service delivery and is working to address challenges in line with the Clerk of the Privy Council's Public Service Renewal priorities. The CIRB strives to utilize its human, material and financial resources in the most economical, efficient manner to effectively support the delivery of the CIRB's program and corporate obligations.

The CIRB will continue to strengthen its management practices by building upon its integrated planning process and aligning its human resources plans with financial, assets and information resources required to deliver on its statutory mandate. The Board will also continue to review its Client and Corporate Services, taking into consideration the evolving federal government direction with respect to shared services, where appropriate. The CIRB recognizes that this is a key element in achieving sound stewardship of its resources to support its program outcomes as well as the government's priorities.

## Section III: Supplementary Information

### Financial Highlights

**Future-Oriented  
Condensed Statement of Operations**  
For the Year (ended March 31)  
(\$ thousands)

	\$ Change	Future-Oriented 2012-13	Future-Oriented 2011-12
Total Expenses	\$127	\$17,637	\$17,516
Total Revenues	-	\$1	\$1
Net Cost of Operations	\$127	\$17,636	17,515

It is expected that the Board's financial authorities in 2012-13 will remain the same as in the previous fiscal year. The projected increase in the Board's planned expenses in 2012-13 is a direct result of expected spending related to new technology using funds carried forward from 2011-12. It should also be noted that salary-related expenses represent just over 80% of the Board's total authorities.

**Condensed Statement of Financial Position**  
For the Year (ended March 31)  
(\$ thousands)

	\$ Change	Future-Oriented 2012-13	Future-Oriented 2011-12
Total assets	472	\$2,176	\$1,704
Total liabilities	(872)	\$2,510	\$3,382
Equity	1345	\$(334)	\$(1,679)
Total	472	\$2,176	\$1,704

The Board's assets will increase by \$783K following an increase in the amount due from the Consolidated Revenue Fund (CRF) and will decrease by \$383K through amortization of its capital assets. Amounts due from the CRF are the result of timing differences at year-end between when a transaction affects authorities and when it is processed through the CRF. The Board's liabilities will decrease by \$872K, due largely to the immediate cash out of severance payments for several of the Board's employees as a result of the Government's new policy regarding severance pay. The net result of the reduction of the Board's liabilities and the increase of its assets is an increase of \$1,345K in the Board's total Equity.

### Future-Oriented Financial Statements

The Board's Future-oriented Financial Statements can be found on the CIRB's Website at [http://www.cirb-ccri.gc.ca/publications/report-rapport\\_eng.asp](http://www.cirb-ccri.gc.ca/publications/report-rapport_eng.asp).

### List of Supplementary Information Tables

All electronic supplementary information tables found in the *2012–13 Reports on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat website.

- ▶ Greening Government Operations;
- ▶ Upcoming Internal Audits and Evaluations over the next three fiscal years;

## Section IV: Other Items of Interest

### Additional Information

- **Organizational Information**
  - o Mandate, Role and Responsibilities  
[http://www.cirb-ccri.gc.ca/about-apropos/role\\_eng.asp](http://www.cirb-ccri.gc.ca/about-apropos/role_eng.asp)  
[http://www.cirb-ccri.gc.ca/index\\_eng.asp](http://www.cirb-ccri.gc.ca/index_eng.asp)
  - o Departmental Organization  
[http://www.cirb-ccri.gc.ca/about-apropos/members-membres/index\\_eng.asp](http://www.cirb-ccri.gc.ca/about-apropos/members-membres/index_eng.asp)
- **Board decisions can be found at:**  
[http://www.cirb-ccri.gc.ca/decisions/index\\_eng.asp](http://www.cirb-ccri.gc.ca/decisions/index_eng.asp)
- **Additional Statistical Reports can be found at:**  
[http://www.cirb-ccri.gc.ca/publications/report-rapport\\_eng.asp](http://www.cirb-ccri.gc.ca/publications/report-rapport_eng.asp)

### Organizational Contact Information

Toll-free: 1-800-575-9696

People who use TTY should place calls with the assistance of a Bell Relay Service operator at:  
1-800-855-0511

Email: [info@cirb-ccri.gc.ca](mailto:info@cirb-ccri.gc.ca)

Website: <http://www.cirb-ccri.gc.ca>